

# Family and Social Services Administration

## Indiana Division of Aging

### *Monthly Financial Review*



**April 2007**



State Fiscal Year 2007

## Division of Aging

**April-07**

**Numbers Illustrated in Thousands**

### Expenditures

#### Medicaid

Direct Services  
   Nursing Home Facilities (Includes QAF) 817,520  
   Hospice Services (Includes QAF) 37,068  
 Waivers  
   Aged and Disabled Waiver / MFC / Assisted Living 31,876  
   TBI 2,802  
 State Plan Services  
   State Plan Services 156,399  
 ARCH 3,381

**Total - Medicaid**

#### Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE 27,116  
 HHS Title III Area Administration & Services Program 19,210  
 Residential Care and Assistance Program / RCAP 8,309  
 SSBG Aging 5,542  
 OBRA/PASRR Program 46  
 Title V Employment Program 1,825  
 Adult Protective Services Program 1,987  
 Older Hoosiers Program 1,304  
 Nutrition Services Incentive Program / NSIP 1,267  
 Medicaid Waiver Administration 683  
 LTC Ombudsman Program 237  
 Adult Guardianship Services Program 311  
 Aging Central Office Administration 421

**Total - Non-Medicaid**

**Total - Expense**

### Revenues

#### Medicaid

State Funding 393,414  
 Federal Funding 655,632

#### Non-Medicaid

State Funding 40,749  
 Federal Funding 27,510

**Total - Revenue**

<i>SFY 2007 Year To Date</i>			<i>SFY 2007</i>		
Actual	Budget	Variance	Forecast	Budget	Variance
817,520	788,917	(28,603)	986,437	950,665	(35,772)
37,068	46,990	9,922	45,609	57,146	11,536
31,876	54,250	22,373	39,738	68,787	29,049
2,802	3,201	399	3,381	3,853	472
156,399	187,523	31,124	191,850	233,108	41,257
3,381	1,250	(2,131)	4,100	1,500	(2,600)
<b>1,049,046</b>	<b>1,082,130</b>	<b>33,084</b>	<b>1,271,117</b>	<b>1,315,059</b>	<b>43,942</b>

27,116	37,455	10,339	46,037	44,946	(1,092)
19,210	18,735	(476)	22,618	22,482	(136)
8,309	9,395	1,085	11,215	11,274	59
5,542	6,291	750	6,485	7,550	1,065
46	301	255	53	361	308
1,825	2,094	269	2,337	2,513	177
1,987	2,227	240	2,302	2,672	370
1,304	1,422	118	1,801	1,707	(95)
1,267	1,300	33	1,536	1,560	24
683	2,230	1,547	899	2,676	1,777
237	375	138	375	450	75
311	410	100	338	493	155
421	1,250	829	885	1,500	615
<b>68,259</b>	<b>83,485</b>	<b>15,226</b>	<b>96,880</b>	<b>100,182</b>	<b>3,302</b>

<b>1,117,305</b>	<b>1,165,615</b>	<b>48,311</b>	<b>1,367,997</b>	<b>1,415,241</b>	<b>47,245</b>
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<i>SFY 2007 Year To Date</i>			<i>SFY 2007</i>		
Actual Cash Spend	Revenue Received	Variance	Forecast	Budget	Variance
393,414	404,418	11,005	476,697	491,458	14,760
655,632	677,712	22,080	794,420	823,602	29,182
40,749	65,552	24,803	64,142	65,510	1,368
27,510	26,285	(1,226)	32,738	34,672	1,934
<b>1,117,305</b>	<b>1,173,966</b>	<b>56,662</b>	<b>1,367,997</b>	<b>1,415,241</b>	<b>47,245</b>

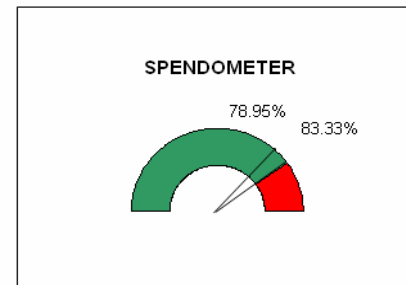


**Indiana Family and Social Services Administration**  
**Division of Aging**  
**As of April 30, 2007**

TARGET  
EXPENDITURE  
PERCENTAGE  
**83.33%**

Funding Source	Annual Budget	Month Actual Expended	Month Target Budget	\$ Variance Under/(Over) Spent		YTD Actual Expended	YTD Target Budget	\$ Variance Under/(Over) Spent		% Expended	Spend Indicator
<b>Older Americans Act</b>											
Title III / VII	22,481,806	1,035,132	1,561,223	526,091	33.7%	19,210,243	18,734,672	(475,571)	-2.5%	85.45%	●
Title V	2,513,368	214,401	174,539	(39,862)	-22.8%	1,825,397	2,094,473	269,076	12.8%	72.63%	●
<b>Total OAA</b>	<b>24,994,974</b>	<b>1,249,533</b>	<b>1,735,762</b>	<b>486,229</b>		<b>21,035,640</b>	<b>20,829,145</b>	<b>(206,495)</b>		<b>84.16%</b>	●
<b>Funding Other Than OAA</b>											
Aging Central Admin.	1,500,000	(15,922)	104,167	120,088	115.3%	420,891	1,250,000	829,109	66.3%	28.06%	●
CHOICE	44,945,567	2,766,050	3,121,220	355,170	11.4%	27,116,105	37,454,639	10,338,534	27.6%	60.33%	●
Medicaid Waiver Administration	2,675,695	157,181	185,812	28,631	15.4%	683,178	2,229,746	1,546,568	69.4%	25.53%	●
Social Services Block Grant (SSBG)	7,549,554	379,178	524,275	145,097	27.7%	5,541,779	6,291,295	749,516	11.9%	73.41%	●
Adult Protective Services (APS)	2,672,349	220,399	185,580	(34,819)	-18.8%	1,987,436	2,226,958	239,521	10.8%	74.37%	●
Residential Care Assistance Program	11,273,601	769,489	782,889	13,400	1.7%	8,309,459	9,394,668	1,085,208	11.6%	73.71%	●
Adult Guardianship	492,547	47,249	34,205	(13,044)	-38.1%	310,720	410,456	99,736	24.3%	63.08%	●
Pre-Admission Screening Resident Rev	361,072	7,856	25,074	17,219	68.7%	45,865	300,893	255,029	84.8%	12.70%	●
Older Hoosiers	1,706,673	139,460	118,519	(20,941)	-17.7%	1,303,748	1,422,228	118,479	8.3%	76.39%	●
NSIP	1,560,000	76,045	108,333	32,288	29.8%	1,266,797	1,300,000	33,203	2.6%	81.20%	●
Ombudsman	450,000	29,597	31,250	1,653	5.3%	237,059	375,000	137,942	36.8%	52.68%	●
<b>Total Funding Other Than OAA</b>	<b>75,187,058</b>	<b>4,576,582</b>	<b>5,221,323</b>	<b>644,742</b>		<b>47,223,036</b>	<b>62,655,882</b>	<b>15,432,846</b>		<b>62.81%</b>	●
<b>Medicaid</b>											
Aged & Disabled Waiver and MFC	68,787,342	3,574,624	6,876,076	3,301,452	48.0%	31,876,464	54,249,699	22,373,235	41.2%	46.34%	●
Traumatic Brain Injury Waiver	3,853,477	251,985	857,304	605,319	70.6%	2,802,181	3,200,733	398,552	12.5%	72.72%	●
<b>Total Waivers</b>	<b>72,640,819</b>	<b>3,826,609</b>	<b>7,733,380</b>	<b>3,906,771</b>		<b>34,678,645</b>	<b>57,450,432</b>	<b>22,771,787</b>		<b>47.74%</b>	●
Nursing Facilities (NF)	950,664,919	80,948,449	69,998,054	(10,950,395)	-15.6%	817,519,719	788,916,527	(28,603,192)	-3.6%	85.99%	●
Hospice	57,145,618	2,717,448	4,671,911	1,954,463	41.8%	37,068,228	46,990,192	9,921,964	21.1%	64.87%	●
ARCH	1,500,000	337,105	125,000	(212,105)	-169.7%	3,380,560	1,250,000	(2,130,560)	-170.4%	225.37%	●
State Plan Services	233,107,873	15,711,303	20,442,509	4,731,206	23.1%	156,398,743	187,523,059	31,124,316	16.6%	67.09%	●
<b>Total Medicaid</b>	<b>1,315,059,229</b>	<b>103,540,914</b>	<b>102,970,854</b>	<b>(570,060)</b>		<b>1,049,045,895</b>	<b>1,082,130,210</b>	<b>33,084,315</b>		<b>79.77%</b>	●
<b>GRAND TOTALS</b>	<b>\$ 1,415,241,261</b>	<b>\$ 109,387,029</b>	<b>\$ 109,927,940</b>	<b>\$ 560,910</b>	<b>0.5%</b>	<b>\$ 1,117,304,570</b>	<b>\$ 1,185,615,237</b>	<b>\$ 48,310,666</b>	<b>4.1%</b>	<b>78.95%</b>	●

LEGEND	
●	Expenditures exceed target budget by 2% or more
●	Expenditures are over expended by 2% or less
●	Expenditures do not exceed target budget
N/A	Not available
*	To be determined





# INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION

## DIVISION OF AGING

As of April 30, 2007

### Unfavorable Funding Summary

Target Expenditure Percentage = 83.33%

Funding Source	\$ Variance Under/(Over) Spent	% Expended	Spend Indicator	EXPLANATION
<b>Older Americans Act</b> Title III/VII	(475,571)	85.45%	●	\$3.8 million (2 months of average expenditures) relates to SFY06 claims. SFY07 claiming is more current but is anticipated to slow during last month, unfavorable variance should be immaterial by year end.
<b>Medicaid</b> Nursing Facilities (NF)	(28,603,192)	85.99%	●	Budget based on assumption of reduced census in 2007 due to transition from NF to other settings with increased use of waiver services, these transitions have not occurred as anticipated. As anticipated by Milliman we are seeing a large increase in the unfavorable variance this month - \$17.7 to \$28.6 million.
ARCH	(2,130,560)	225.37%	●	Account under budgeted when transferred to the division. Anticipate this variance will increase monthly to end year at \$3.5 million unfavorable.



# INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION

## DIVISION OF AGING

As of April 30, 2007

### Favorable Funding Summary

Target Expenditure Percentage = 83.33%

Funding Source	\$ Variance Under/(Over) Spent	% Expended	Spend Indicator	EXPLANATION FOR MATERIAL VARIANCES
<b>Medicaid</b>				
Aged & Disabled Waiver and MFC	22,373,235	46.34%	●	Waiver expenditures continue to increase as individuals are diverted to Home & Community Based Services versus nursing home care, however, transitions from nursing centers to HCBS is lower than budgeted. Additionally, cost per recipient is lower than anticipated.
Hospice	9,921,964	64.87%	●	As illustrated in LOS chart to be found later in the presentation LOS is a factor in driving this favorable variance. Additionally, the nursing home cost containment initiatives which reduce payment on each filed claim by \$5 per day are creating program savings which are not expected to continue.
State Plan Services	31,124,316	67.09%	●	The number of recipients receiving services has not grown at the same rate as budget. Service areas that are driving this favorable variance, in millions, are Home Health (\$10.3), Drug cost (\$8.6), Inpatient Hospital (\$3.5) and Medical Supplies (\$2.4).
<b>Non-Medicaid</b>				
Choice	10,338,534	60.33%	●	Approximately \$6.5 million to date reserved for Medicaid transfer, estimated \$2.7 million in pending for non-routine aging initiatives. Salary Wages & Benefits are unfavorable by \$487k due to a needed corrections with multiple fund centers.
Residential Care Assistance Program	1,085,208	73.71%	●	Program director continues to work with individual counties on correct submission of applications and claims, there likely is a back-log of claims but currently there is no cost effective way to monitor/estimate volume.
OBRA/PASRR	255,029	12.70%	●	Training and other contracted services dollars not yet being utilized here, project scope is still being defined.
Medicaid Waiver Administration	1,546,568	25.53%	●	Program services favorable by \$988k, budgeted AAA Administration claiming is still in planning stage not yet ready to roll out. Salary Wages and Benefits are favorable \$485k primarily due to corrections needed between multiple fund centers.
Aging Central Administration	829,109	28.06%	●	Consulting and contracting services favorable by \$754k, some expenses budgeted here are being more appropriately charged to Medicaid Waiver Administration as they are able to draw federal funds. Salary Wages and Benefits are slightly favorable due to timing of staff transfer and vacancy.



**INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION**  
**DIVISION OF AGING**  
 As of April 30, 2007  
 Financial Indicators

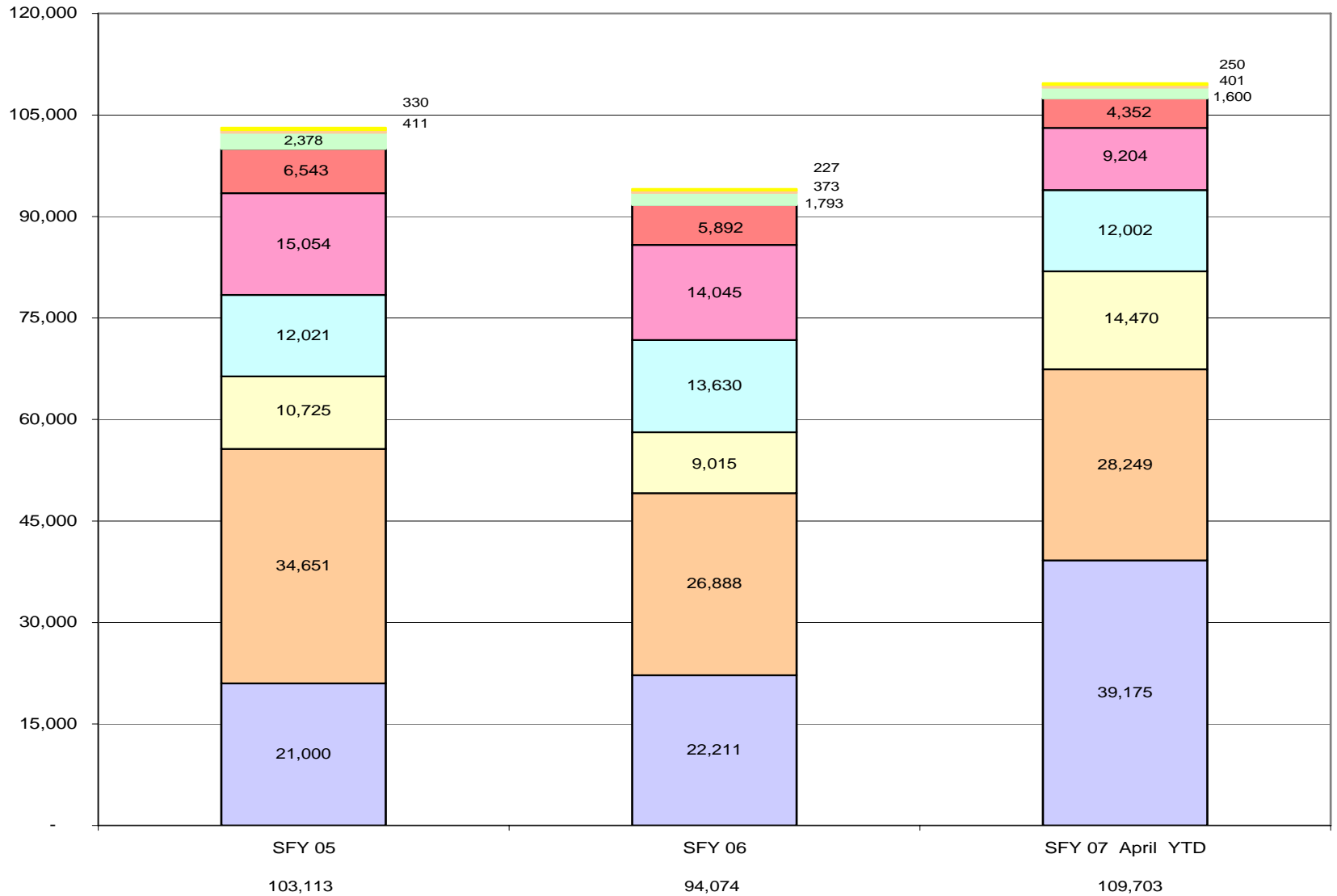
**FINANCIAL RESULTS**

● The Division of Aging Annual Budget :	\$1,415,241,261
● The Division of Aging Year-to-Date Annualized Linear Target Budget :	\$1,179,367,718
● The Division of Aging Year-to-Date Annualized Linear Targeted Expenditure %:	83.33%
● The Division of Aging Year-to-Date Actual Target Budget	\$1,165,615,237
● The Division of Aging Year-to-Date Actual Expenditure:	\$1,117,304,570
● The Division of Aging Year-to-Date Actual Expenditure %:	78.95%
● The Division of Aging Total Expenditures Under / (Over) Budget Year-To-Date:	\$48,310,666
● The Division of Aging Total Percentage Under / (Over) Budget Year-To-Date:	4.14%

**LTC FUNDING BALANCE**

● The Division of Aging Annual Budget :	\$1,415,241,261	
● The Division of Aging Year-to-Date Actual Expenditure:	\$1,117,304,570	
● The Division of Aging Funded Comprehensive Care Year-to-Date Actual Expended:	\$857,968,507	
● The Division of Aging Funded Home & Community Based Services Year-to-Date Actual Expended:	\$252,521,771	
● The Division of Aging Community Support Services Year-to-Date Actual Expended:	\$6,814,292	
● The Division of Aging Home & Community Based Services Year-to-Date Actual Percentages:	76.8%	COMP
	22.6%	HCBS
	0.6%	SUPP

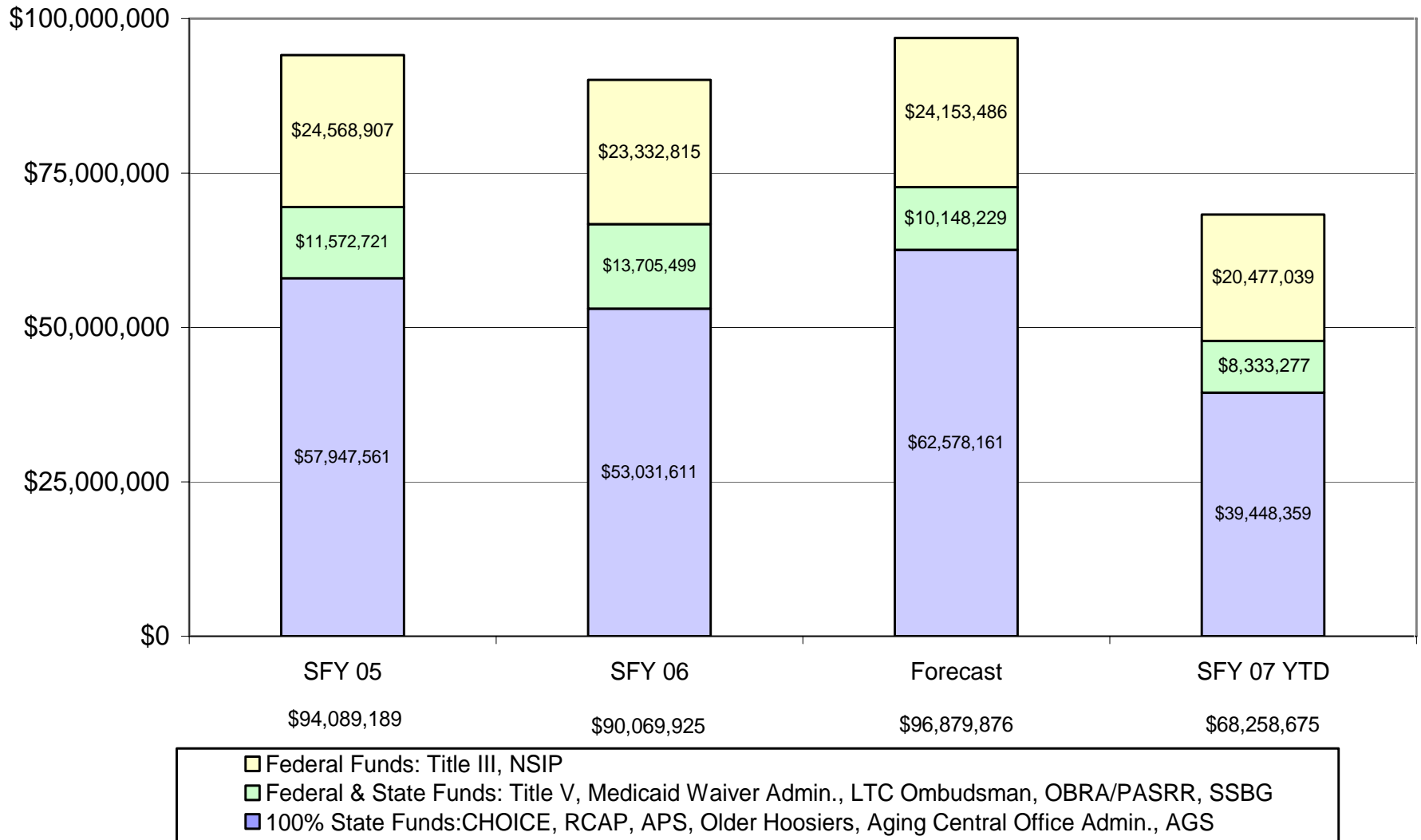
# **Division of Aging Individuals Receiving Non-Medicaid Services**



- Adult Protective Services Program
- CHOICE
- SSBG Aging
- Residential Care and Assistance Program / RCAP
- Adult Guardianship Services Program
- HHS Title III
- LTC Ombudsman Program
- OBRA/PASRR Program
- Title V Employment Program

\*NSIP - Not Available

## Division of Aging Non-Medicaid Expenditures



## Summary - Division of Aging

(Values Illustrated in Thousands)

April-07

4 Tuesdays in Month

### Expenditures

#### Medicaid

##### **Direct Services**

Nursing Home Facilities (incl QAF) 817,520 788,917

Hospice Services (incl QAF) 37,068 46,990

##### **Waivers**

Aged and Disabled Waiver / MFC / Assisted Living 31,876 54,250

TBI 2,802 3,201

##### **State Plan Services**

State Plan Services 156,399 187,523

##### **ARCH**

3,381 1,250

##### **Total - Expenditures**

<i>SFY 2007 Year to Date</i>		<b>Variance</b>	<i>SFY 2007</i>		<b>Variance</b>
<b>Actual Spent</b>	<b>Budget</b>		<b>Forecast</b>	<b>Budget</b>	
817,520	788,917	(28,603)	986,437	950,665	(35,772)
37,068	46,990	9,922	45,609	57,146	11,536
31,876	54,250	22,373	39,738	68,787	29,049
2,802	3,201	399	3,381	3,853	472
156,399	187,523	31,124	191,850	233,108	41,257
3,381	1,250	(2,131)	4,100	1,500	(2,600)
<b>1,049,046</b>	<b>1,082,130</b>	<b>33,084</b>	<b>1,271,117</b>	<b>1,315,059</b>	<b>43,942</b>

## Division of Aging Summary

**April-07**

**4 Tuesdays in Month**

### Expenditures

#### Division Program Services

Nursing Home Facilities (incl QAF)

Hospice Services (incl QAF)

#### Waivers

Aged and Disabled Waiver/ MFC / Assisted Living

TBI

#### State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiological Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

PCCM Admin

Home Health Services

Targeted Case Management

First Steps

**Subtotal - State Plan Services**

**ARCH**

**Total - Expenditures**

	Current	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Home Facilities (incl QAF)	80,948,449	817,519,719	788,916,527	(28,603,192)	986,437,397	950,664,919	(35,772,478)
Hospice Services (incl QAF)	2,717,448	37,068,228	46,990,192	9,921,964	45,609,349	57,145,618	11,536,269
Aged and Disabled Waiver/ MFC / Assisted Living	3,574,624	31,876,464	54,249,699	22,373,235	39,738,356	68,787,342	29,048,986
TBI	251,985	2,802,181	3,200,733	398,552	3,381,269	3,853,477	472,208
Inpatient Hospital	2,647,063	27,788,622	31,309,290	3,520,668	33,936,609	38,455,857	4,519,247
Outpatient Hospital	835,457	7,861,329	7,843,124	(18,206)	9,600,196	9,629,165	28,968
Rehabilitation Facility	125,331	1,722,200	1,488,334	(233,867)	2,012,844	1,819,475	(193,369)
Physician Services	860,084	8,228,098	8,527,028	298,930	10,059,912	10,426,321	366,410
Lab and Radiological Services	194,427	1,631,891	1,766,716	134,825	1,993,254	2,158,793	165,539
Other Practitioner Services	180,695	1,129,987	1,212,654	82,666	1,390,653	1,482,595	91,942
Clinic Services	553,083	5,619,747	6,836,911	1,217,164	6,855,200	8,311,384	1,456,184
DME/Prosthetics	682,244	6,234,488	6,778,819	544,332	7,527,972	8,549,995	1,022,024
Medical Supplies	755,879	7,940,951	10,330,507	2,389,556	9,568,282	12,991,521	3,423,239
Transportation	888,376	9,692,492	11,586,691	1,894,199	11,866,074	14,182,700	2,316,626
Other Non-Hospital	470,160	4,676,548	5,000,539	323,991	5,714,201	6,136,515	422,314
Prescribed Drugs	2,152,695	24,038,359	31,764,603	7,726,244	29,488,692	39,128,004	9,639,311
OTC Drugs	350,626	3,992,806	4,869,299	876,493	4,880,371	5,896,108	1,015,737
Dental Services	363,037	4,003,997	6,087,453	2,083,455	4,834,131	7,451,535	2,617,403
PCCM Admin	44,892	452,664	459,681	7,017	544,483	551,984	7,502
Home Health Services	4,577,962	41,021,938	51,348,504	10,326,566	51,135,324	65,552,350	14,417,026
Targeted Case Management	29,291	362,623	312,906	(49,718)	442,280	383,542	(58,738)
First Steps	0	0	0	0	0	0	0
<b>Subtotal - State Plan Services</b>	<b>15,711,303</b>	<b>156,398,743</b>	<b>187,523,059</b>	<b>31,124,316</b>	<b>191,850,478</b>	<b>233,107,843</b>	<b>41,257,365</b>
<b>ARCH</b>	<b>337,105</b>	<b>3,380,560</b>	<b>1,250,000</b>	<b>(2,130,560)</b>	<b>4,100,000</b>	<b>1,500,000</b>	<b>(2,600,000)</b>
<b>Total - Expenditures</b>	<b>103,540,913</b>	<b>1,049,045,894</b>	<b>1,082,130,209</b>	<b>33,084,316</b>	<b>1,271,116,849</b>	<b>1,315,059,199</b>	<b>43,942,351</b>

## Nursing Homes - Division of Aging (Total)

April-07

4 Tuesdays in Month

### Expenditures

#### Nursing Home Facilities

#### State Plan Costs/State Plan Services

	Current	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Home Facilities	80,948,449	817,519,719	788,916,527	(28,603,192)	986,437,397	950,664,919	(35,772,478)
State Plan Costs/State Plan Services							
Hospital Services							
Inpatient Hospital	1,371,069	16,072,303	17,390,690	1,318,387	19,409,658	21,139,228	1,729,570
Outpatient Hospital	267,077	2,870,091	2,766,593	(103,498)	3,459,925	3,350,381	(109,545)
Rehabilitation Facility	100,220	1,328,592	1,094,312	(234,280)	1,546,923	1,333,799	(213,123)
Non-Hospital Services							
Physician Services	391,933	3,717,449	3,958,441	240,993	4,504,853	4,807,934	303,081
Lab and Radiological Services	103,648	944,831	1,033,391	88,560	1,143,246	1,254,492	111,245
Other Practitioner Services	125,854	649,633	639,817	(9,815)	792,688	772,789	(19,898)
Clinic Services	344,458	3,671,284	4,983,744	1,312,460	4,454,874	6,030,529	1,575,655
DME/Prosthetics	92,674	881,982	703,876	(178,106)	1,037,866	855,655	(182,211)
Medical Supplies	141,285	1,085,459	1,209,491	124,032	1,275,703	1,457,956	182,253
Transportation	532,842	6,035,579	7,124,698	1,089,119	7,327,865	8,608,249	1,280,385
Other Non-Hospital	221,604	2,338,833	2,348,291	9,459	2,833,995	2,840,818	6,823
Pharmacy							
Prescribed Drugs	1,259,702	15,180,119	17,812,167	2,632,048	18,410,519	21,645,021	3,234,502
OTC Drugs	314,932	3,604,087	4,287,903	683,816	4,398,198	5,175,900	777,701
Dental Services	233,486	2,565,208	4,413,723	1,848,515	3,103,905	5,360,212	2,256,308
PCCM Admin	0	0	0	0	0	0	0
Home Health Services	27,413	472,173	0	(472,173)	0	0	0
Targeted Case Management	8,531	122,904	127,866	4,962	148,637	154,850	6,213
<b>Subtotal State Plan Services</b>	<b>5,536,729</b>	<b>61,540,527</b>	<b>69,895,005</b>	<b>8,354,477</b>	<b>73,848,853</b>	<b>84,787,812</b>	<b>10,938,959</b>
<b>Subtotal - Facility and State Plan Services</b>	<b>86,485,178</b>	<b>879,060,246</b>	<b>858,811,532</b>	<b>(20,248,715)</b>	<b>1,060,286,250</b>	<b>1,035,452,731</b>	<b>(24,833,519)</b>
Mental Health Division Allocation	420,607	4,521,213	5,662,536	1,141,323	5,372,658	6,824,842	1,452,184
<b>Total - Expenditures with Mental Health</b>	<b>86,905,785</b>	<b>883,581,459</b>	<b>864,474,067</b>	<b>(19,107,392)</b>	<b>1,065,658,908</b>	<b>1,042,277,573</b>	<b>(23,381,335)</b>

### Per Recipient

#### Estimated Recipients - Full Eligible

#### Cost per Recipient per Month (Full Eligibles excluding Mental Health)

25,717	25,979	25,752	(227)	25,937	25,615	(322)
\$3,363	\$3,384	\$3,335	(\$49)	\$3,407	\$3,369	(\$38)

## Hospice - Division of Aging

April-07

4 Tuesdays in Month

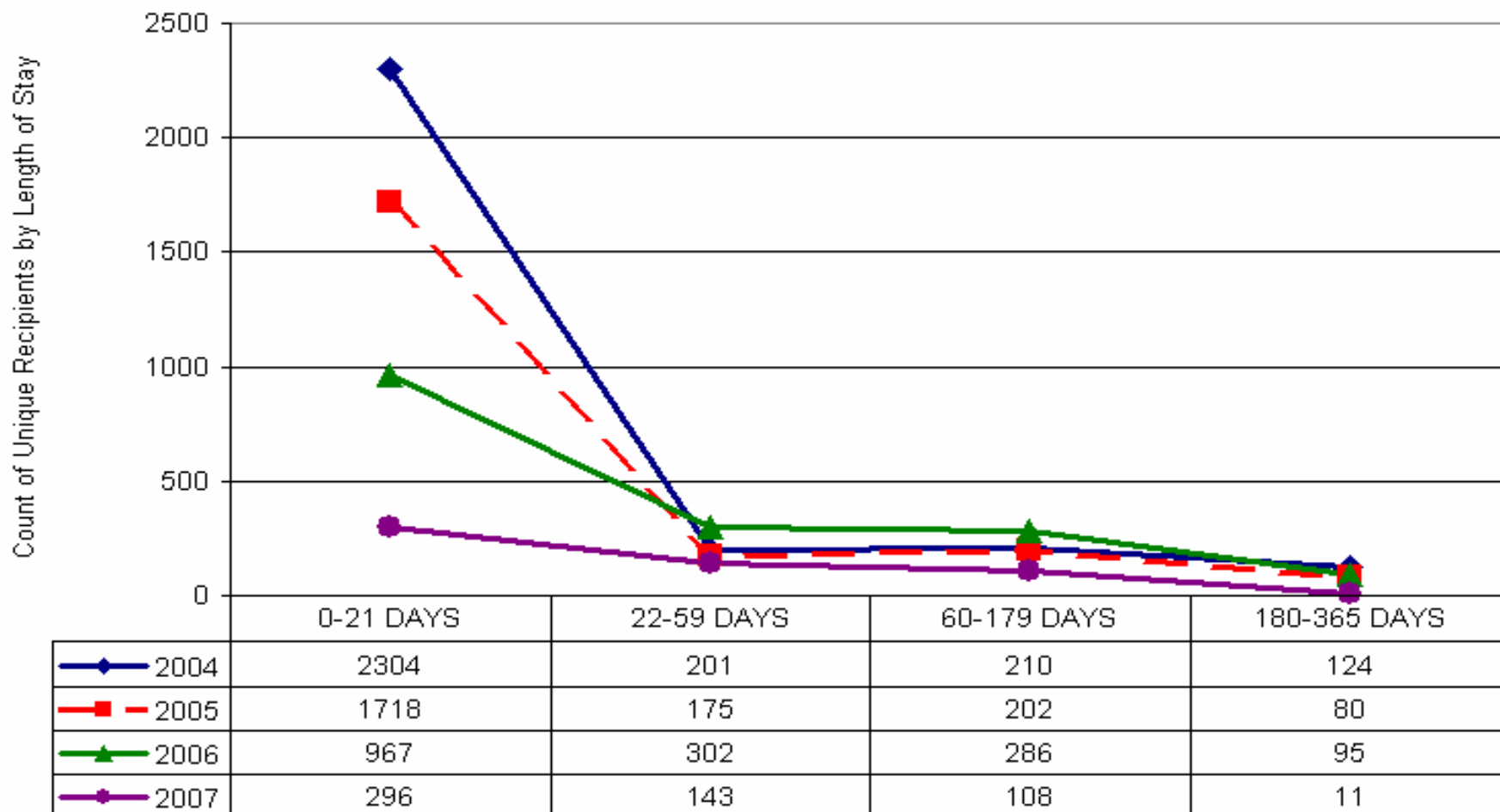
### Expenditures

	Current	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
<b>Hospice Services</b>	<b>2,717,448</b>	<b>37,068,228</b>	<b>46,990,192</b>	<b>9,921,964</b>	<b>45,609,349</b>	<b>57,145,618</b>	<b>11,536,269</b>
<b>State Plan Costs/State Plan Services</b>							
Hospital Services							
Inpatient Hospital	22,984	586,477	793,805	207,328	711,500	958,661	247,161
Outpatient Hospital	5,893	124,544	88,577	(35,967)	150,804	107,699	(43,105)
Rehabilitation Facility	0	0	0	0	0	0	0
Non-Hospital Services							
Physician Services	7,403	115,845	151,742	35,897	140,934	185,421	44,487
Lab and Radiological Services	1,325	31,482	46,735	15,253	38,280	56,329	18,049
Other Practitioner Services	580	8,560	55,879	47,319	10,473	68,064	57,591
Clinic Services	2,287	80,039	100,138	20,098	97,363	122,363	25,000
DME/Prosthetics	2,563	28,513	25,553	(2,960)	33,789	31,094	(2,695)
Medical Supplies	2,844	40,304	28,455	(11,849)	47,590	34,625	(12,965)
Transportation	4,459	108,812	136,501	27,688	132,515	166,076	33,561
Other Non-Hospital	2,954	70,005	29,538	(40,466)	85,097	35,980	(49,117)
Pharmacy							
Prescribed Drugs	22,302	429,253	1,445,259	1,016,006	523,266	1,760,236	1,236,970
OTC Drugs	682	64,414	111,647	47,232	78,787	135,979	57,192
Dental Services	1,643	43,014	131,322	88,308	52,171	160,888	108,717
PCCM Admin	0	0	0	0	0	0	0
Home Health Services	0	724	0	(724)	0	0	0
Targeted Case Management	167	4,339	6,300	1,961	5,250	7,673	2,423
<b>Subtotal State Plan Services</b>	<b>78,086</b>	<b>1,736,326</b>	<b>3,151,449</b>	<b>1,415,123</b>	<b>2,107,820</b>	<b>3,831,089</b>	<b>1,723,269</b>
<b>Subtotal - Hospice and State Plan Services</b>	<b>2,795,534</b>	<b>38,804,553</b>	<b>50,141,640</b>	<b>11,337,087</b>	<b>47,717,168</b>	<b>60,976,707</b>	<b>13,259,539</b>
Mental Health Division Allocation	1,555	60,337	107,535	47,198	71,408	298,348	226,939
<b>Total - Expenditures with Mental Health</b>	<b>2,797,088</b>	<b>38,864,890</b>	<b>50,249,175</b>	<b>11,384,285</b>	<b>47,788,577</b>	<b>61,275,055</b>	<b>13,486,478</b>

### Per Recipient

<b>Recipient Count</b>	1,531	1,527	1,560	33	1,527	1,560	33
<b>Cost per Recipient per Month (All Eligibles excluding Mental Health)</b>	\$1,826	\$2,542	\$3,214	\$672	\$2,603	\$3,257	\$654

## Division of Aging Hospice Length of Stay



## Aged and Disabled Waiver (Includes MFC and Assisted Living) - Division of Aging (Total)

**April-07**  
**4 Tuesdays in Month**

### Expenditures

#### **Waiver Services**

Behavior Management	0	0	0	0	0	0	0
Case Management	302,759	2,678,986	6,746,621	4,067,635	3,343,933	8,551,391	5,207,459
Day Services	90,492	686,431	1,152,288	465,857	864,657	1,467,600	602,942
Addtl Spec Services	2,535,499	22,336,557	35,906,639	13,570,082	27,112,801	45,584,340	18,471,539
RHS Dollars	645,873	6,174,490	10,444,151	4,269,661	8,416,965	13,184,011	4,767,045
<b>Subtotal - Waiver Services</b>	<b>3,574,624</b>	<b>31,876,464</b>	<b>54,249,699</b>	<b>22,373,235</b>	<b>39,738,356</b>	<b>68,787,342</b>	<b>29,048,986</b>

#### **State Plan Costs/State Plan Services**

Hospital Services							
Inpatient Hospital	572,029	4,690,444	6,654,660	1,964,216	5,913,393	8,533,811	2,620,418
Outpatient Hospital	169,855	1,467,083	1,728,731	261,648	1,845,790	2,208,070	362,280
Rehabilitation Facility	8,115	103,548	87,034	(16,514)	126,040	111,312	(14,728)
Non-Hospital Services			0				
Physician Services	137,204	1,173,727	1,521,395	347,668	1,483,819	1,946,378	462,559
Lab and Radiological Services	30,976	218,407	284,229	65,822	275,898	363,452	87,553
Other Practitioner Services	20,383	165,187	193,161	27,975	209,972	247,398	37,426
Clinic Services	70,176	538,976	621,291	82,314	681,242	795,727	114,485
DME/Prosthetics	401,177	3,519,379	4,671,788	1,152,409	4,319,437	5,985,532	1,666,095
Medical Supplies	443,019	4,581,374	6,578,957	1,997,583	5,609,908	8,437,659	2,827,751
Transportation	163,437	1,526,551	2,199,386	672,835	1,932,017	2,822,008	889,991
Other Non-Hospital	75,354	582,185	1,023,178	440,993	735,412	1,311,723	576,311
Pharmacy							
Prescribed Drugs	640,833	5,745,085	8,022,784	2,277,699	7,270,420	10,261,553	2,991,133
OTC Drugs	13,953	122,645	184,384	61,738	155,878	236,727	80,850
Dental Services	35,696	283,170	575,384	292,214	356,903	743,206	386,303
PCCM Admin	0	0	0		0	0	
Home Health Services	4,010,346	34,709,980	45,544,291	10,834,311	43,997,487	58,477,744	14,480,258
Targeted Case Management	5,270	48,134	55,012	6,878	60,675	70,336	9,661
<b>Subtotal - State Plan Services</b>	<b>6,797,824</b>	<b>59,475,874</b>	<b>79,945,665</b>	<b>20,469,791</b>	<b>74,974,293</b>	<b>102,552,638</b>	<b>27,578,346</b>

#### **Subtotal - Waiver and State Plan Services**

	<b>10,372,448</b>	<b>91,352,337</b>	<b>134,195,364</b>	<b>42,843,026</b>	<b>114,712,649</b>	<b>171,339,980</b>	<b>56,627,331</b>
Mental Health Division Allocation	122,362	1,079,918	1,134,780	54,862	1,341,917	1,282,383	(59,534)
<b>Total - Expenditures with Mental Health</b>	<b>10,494,810</b>	<b>92,432,255</b>	<b>135,330,144</b>	<b>42,897,889</b>	<b>116,054,566</b>	<b>172,622,363</b>	<b>56,567,797</b>

### Per Recipient

<b>Recipient Count</b>	4,849	4,034	4,653	618	4,196	4,850	654
<b>Cost per Recipient per Month (excluding Mental Health)</b>	\$2,139	\$2,264	\$2,884	\$620	\$2,278	\$2,944	\$666

## Traumatic Brain Injury - Division of Aging

**April-07**  
**4 Tuesdays in Month**

### Expenditures

#### **Waiver Services**

	Current Month Actual	SFY 2007 Year to Date		Variance	SFY 2007		Variance
		Actual Spent	Budget		Forecast	Budget	
Behavior Management	6,219	66,408	87,769	21,361	80,132	105,668	25,537
Case Management	4,929	85,651	156,252	70,601	103,351	188,118	84,766
Day Services	9,963	97,935	75,402	(22,533)	118,174	90,780	(27,394)
Addtl Spec Services	209,898	2,327,533	2,625,813	298,279	2,808,532	3,161,310	352,777
RHS Dollars	20,975	224,653	255,497	30,844	271,079	307,602	36,523
<b>Subtotal Waiver Services</b>	<b>251,985</b>	<b>2,802,181</b>	<b>3,200,733</b>	<b>398,552</b>	<b>3,381,269</b>	<b>3,853,477</b>	<b>472,208</b>

#### **State Plan Costs/State Plan Services**

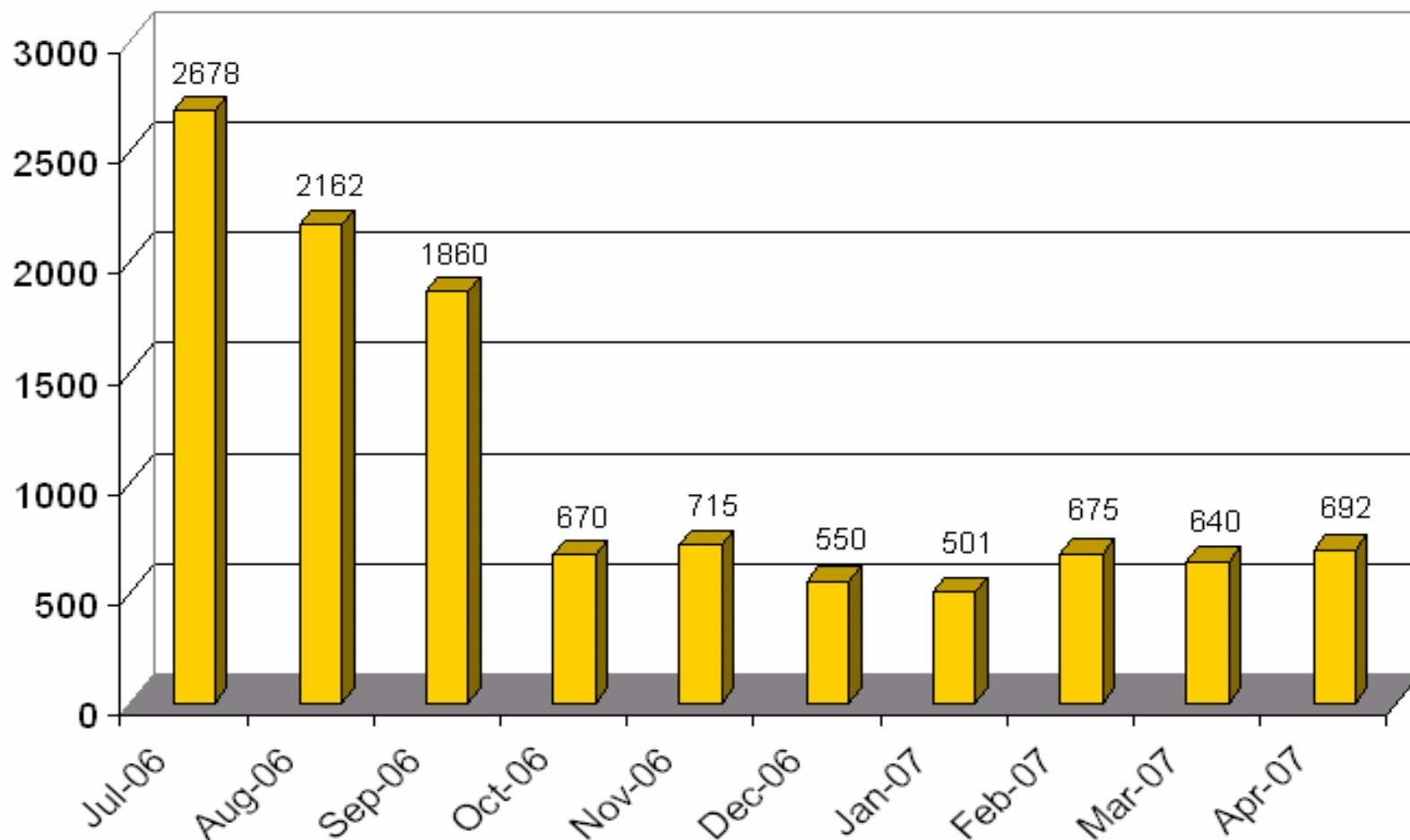
Hospital Services							
Inpatient Hospital	8,091	33,673	43,598	9,925	40,919	53,201	12,283
Outpatient Hospital	2,584	27,604	42,491	14,887	33,464	51,687	18,224
Rehabilitation Facility	15,636	278,311	288,334	10,023	326,195	351,646	25,451
Non-Hospital Services							
Physician Services	1,289	13,681	18,949	5,268	16,659	22,803	6,144
Lab and Radiological Services	488	3,335	6,371	3,036	4,053	7,739	3,686
Other Practitioner Services	818	7,702	3,793	(3,909)	9,434	4,626	(4,809)
Clinic Services	1,302	19,080	43,759	24,678	23,245	52,658	29,413
DME/Prosthetics	3,905	73,080	96,983	23,903	86,373	118,375	32,002
Medical Supplies	11,157	154,969	205,897	50,928	182,724	251,313	68,589
Transportation	3,161	41,271	22,835	(18,435)	50,322	27,817	(22,505)
Other Non-Hospital	567	3,601	137	(3,464)	4,383	167	(4,215)
Pharmacy							
Prescribed Drugs	16,580	183,355	254,166	70,811	223,653	309,926	86,273
OTC Drugs	125	1,493	2,205	713	1,828	2,689	862
Dental Services	700	14,791	9,558	(5,234)	17,958	11,741	(6,216)
Home Health Services	137,607	1,245,694	1,248,076	2,382	1,521,448	1,522,963	1,515
Targeted Case Management	0	0	0	0	0	0	0
<b>Subtotal State Plan Services</b>	<b>204,009</b>	<b>2,101,640</b>	<b>2,287,151</b>	<b>185,511</b>	<b>2,542,657</b>	<b>2,789,351</b>	<b>246,695</b>
<b>Subtotal - Waiver and State Plan Services</b>	<b>455,995</b>	<b>4,903,821</b>	<b>5,487,884</b>	<b>584,063</b>	<b>5,923,925</b>	<b>6,642,828</b>	<b>718,903</b>
Mental Health Division Allocation	463	22,181	21,292	(889)	25,892	25,843	(48)
<b>Total - Expenditures with Mental Health</b>	<b>456,457</b>	<b>4,926,002</b>	<b>5,509,176</b>	<b>583,174</b>	<b>5,949,817</b>	<b>6,668,672</b>	<b>718,855</b>

### Per Recipient

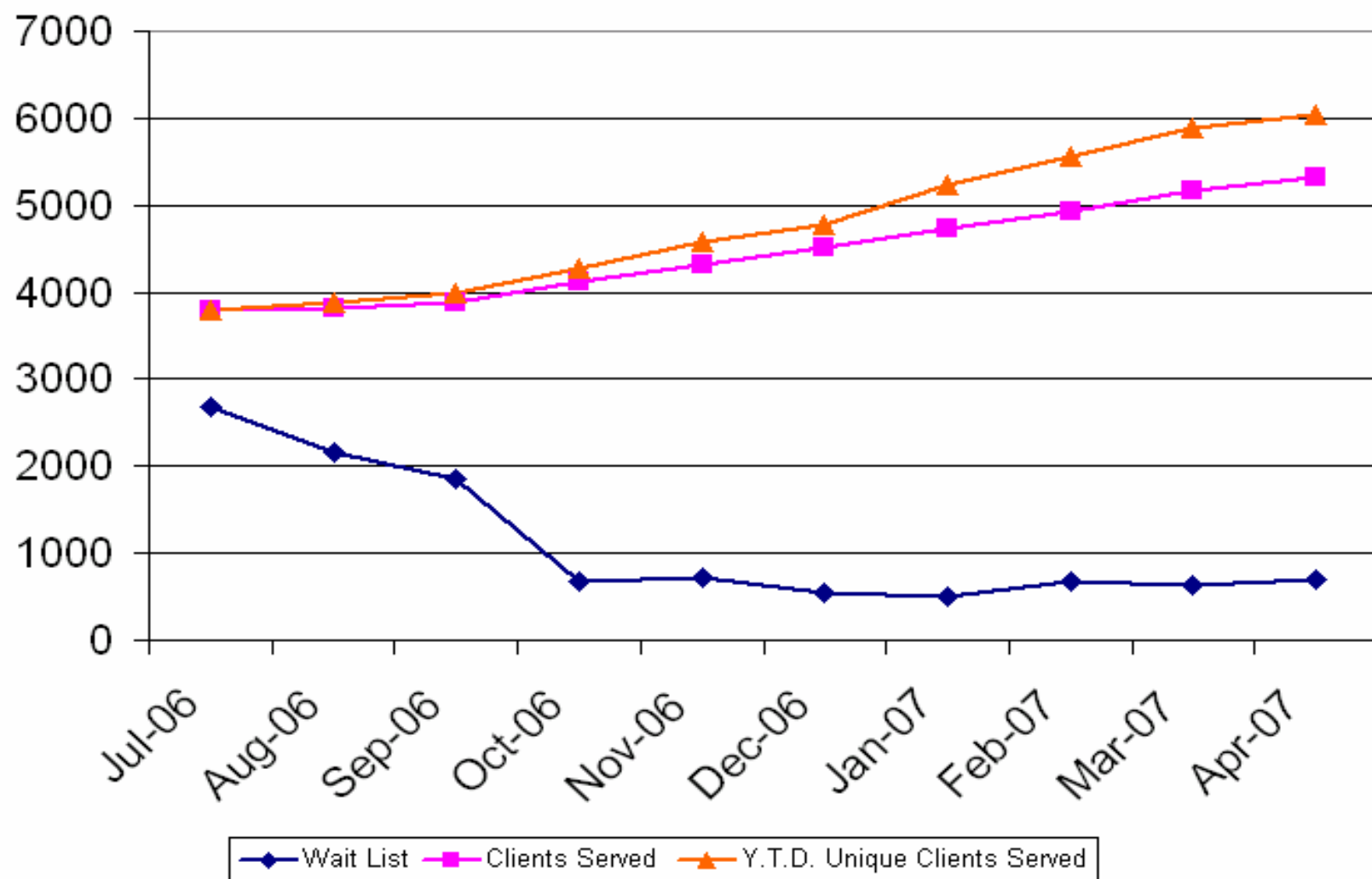
<b>Recipient Count</b>	120	121	127	6	122	127	5
<b>Cost per Recipient per Month (excluding Mental Health)</b>	\$3,800	\$4,042	\$4,310	\$269	\$4,062	\$4,359	\$297

## Waiver Wait List

### Aged & Disabled, Assisted Living and Traumatic Brain Injury



## Waiver Wait List & Served SFY 2007



## State Plan Services (Other Aged) - Division of Aging

**April-07**  
**4 Tuesdays in Month**

### Expenditures

#### **State Plan Costs/State Plan Services**

	<b>Current</b>	<b>SFY 2007 Year to Date</b>		<b>Variance</b>	<b>SFY 2007</b>		<b>Variance</b>
	<b>Month Actual</b>	<b>Actual Spent</b>	<b>Budget</b>		<b>Forecast</b>	<b>Budget</b>	
Hospital Services							
Inpatient Hospital	672,889	6,405,725	6,426,537	20,812	7,861,140	7,770,955	(90,185)
Outpatient Hospital	390,048	3,372,007	3,216,732	(155,275)	4,110,213	3,911,327	(198,885)
Rehabilitation Facility	1,360	11,750	18,654	6,904	13,687	22,718	9,031
Non-Hospital Services							
Physician Services	322,255	3,207,397	2,876,501	(330,896)	3,913,647	3,463,785	(449,862)
Lab and Radiological Services	57,991	433,836	395,991	(37,846)	531,776	476,781	(54,994)
Other Practitioner Services	33,060	298,906	320,003	21,097	368,086	389,717	21,631
Clinic Services	134,859	1,310,366	1,087,979	(222,387)	1,598,476	1,310,108	(288,368)
DME/Prosthetics	181,925	1,731,534	1,280,619	(450,914)	2,050,507	1,559,340	(491,167)
Medical Supplies	157,574	2,078,845	2,307,707	228,862	2,452,357	2,809,968	357,611
Transportation	184,478	1,980,279	2,103,271	122,992	2,423,354	2,558,549	135,195
Other Non-Hospital	169,681	1,681,925	1,599,394	(82,531)	2,055,315	1,947,827	(107,488)
Pharmacy							
Prescribed Drugs	213,277	2,500,547	4,230,227	1,729,679	3,060,835	5,151,268	2,090,433
OTC Drugs	20,934	200,167	283,161	82,994	245,680	344,813	99,133
Dental Services	91,511	1,097,814	957,467	(140,347)	1,303,194	1,175,487	(127,708)
PCCM Admin	44,892	452,664	459,681	7,017	544,483	551,984	7,502
Home Health Services	402,597	4,593,366	4,556,137	(37,229)	5,616,390	5,551,643	(64,747)
Targeted Case Management	15,323	187,247	123,728	(63,518)	227,718	150,683	(77,035)
<b>Subtotal - State Plan Services</b>	<b>3,094,655</b>	<b>31,544,376</b>	<b>32,243,790</b>	<b>699,414</b>	<b>38,376,856</b>	<b>39,146,953</b>	<b>770,097</b>
Mental Health Division Allocation	1,250,479	12,392,059	10,749,289	(1,642,770)	15,015,355	13,083,490	(1,931,865)
<b>Total - Expenditures with Mental Health</b>	<b>4,345,134</b>	<b>43,936,435</b>	<b>42,993,079</b>	<b>(943,356)</b>	<b>53,392,211</b>	<b>52,230,442</b>	<b>(1,161,768)</b>

### Per Enrollee

<b>Full Enrollee Count</b>	28,132	28,160	24,322	(3,838)	28,237	23,967	(4,270)
<b>Partial Enrollee Count</b>	13,120	12,845	18,427	5,582	13,169	18,489	5,320
<b>Cost per Full Enrollee per Month (excluding Mental Health)</b>	\$110	\$112	\$133	\$21	\$113	\$136	\$23
<b>Aged Enrollees with no Level of Care assignment</b>							

## Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

*April-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- Program Administration
- Funds Transfers
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
49,822	490,401	3,333	(487,068)	609,490	4,000	(605,490)
49,822	490,401	3,333	(487,068)	609,490	4,000	(605,490)
67	911	2,500	1,589	1,144	3,000	1,856
1,308	106,855	258,333	151,478	355,547	310,000	(45,547)
1,308	106,855	258,333	151,478	355,547	310,000	(45,547)
0	3,657	8,333	4,677	4,707	10,000	5,293
0	0	8,333	8,333	0	10,000	10,000
2,714,853	26,513,542	37,169,223	10,655,681	45,065,689	44,603,067	(462,622)
2,714,853	26,513,542	30,644,522	4,130,980	36,565,689	36,773,426	207,737
0	0	6,524,701	6,524,701	8,500,000	7,829,641	(670,359)
0	740	3,333	2,594	740	4,000	3,260
0	0	1,250	1,250	0	1,500	1,500
2,766,050	27,116,105	37,454,639	10,338,534	46,037,317	44,945,567	(1,091,750)

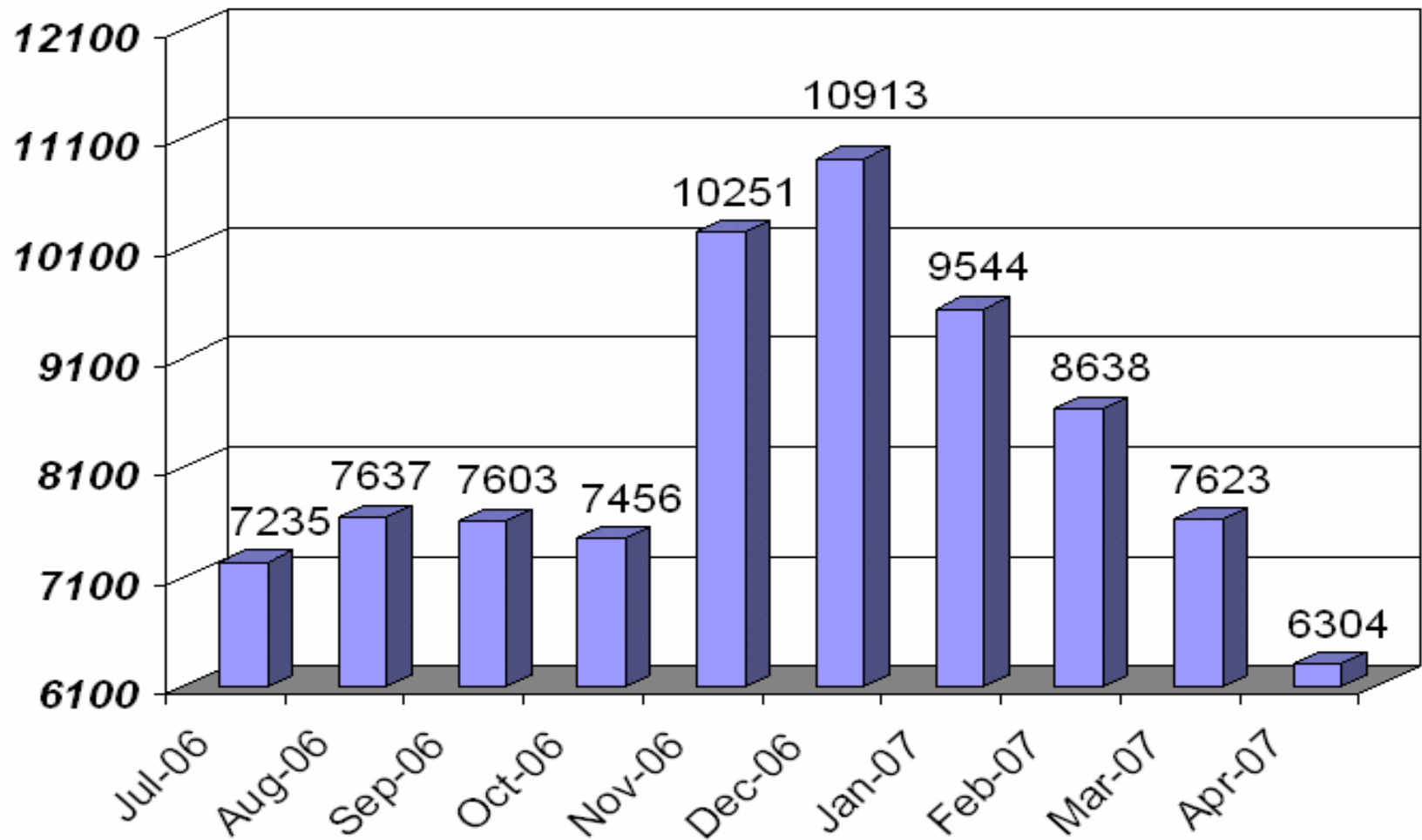
### Revenues

State Funds

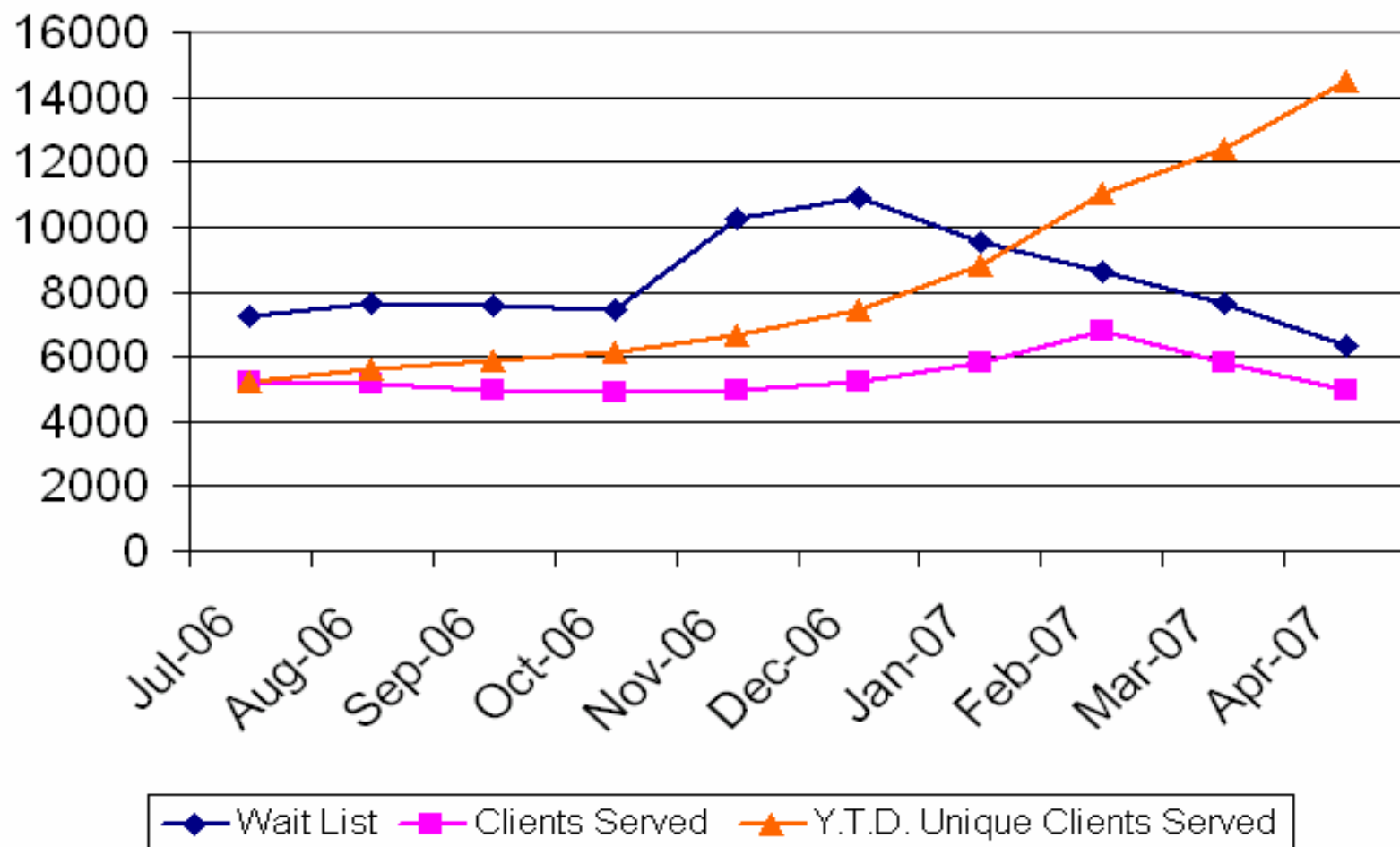
Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
2,766,050	27,116,105	44,948,425	17,832,319	46,037,317	44,945,567	(1,091,750)
2,766,050	27,116,105	44,948,425	17,832,319	46,037,317	44,945,567	(1,091,750)

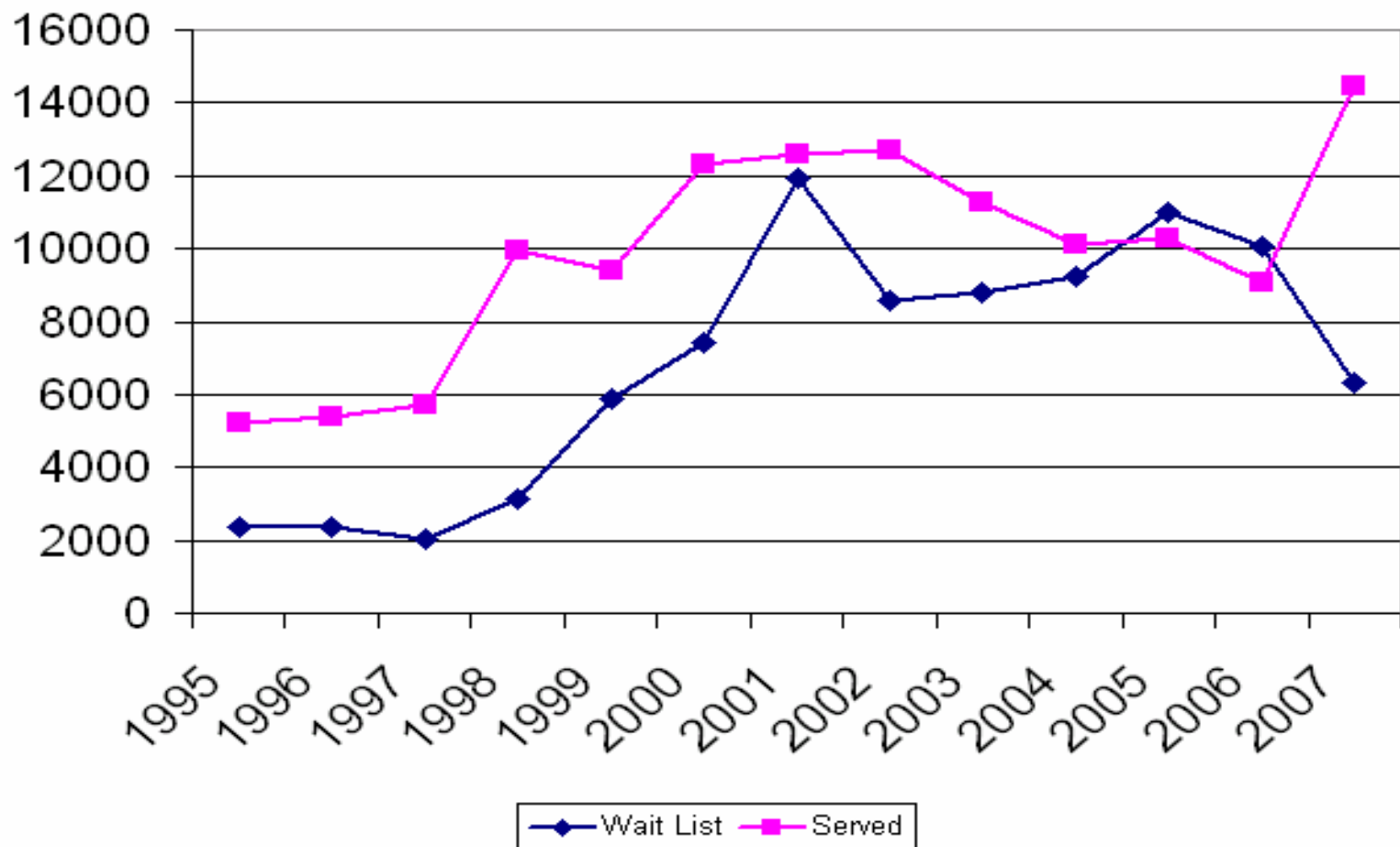
## CHOICE Waiting List



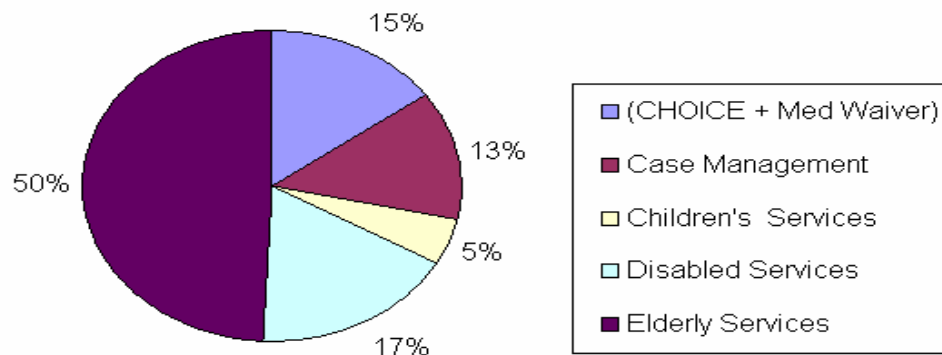
## Choice Wait List & Served SFY 2007



## Choice Wait List & Served by Year



**SFY 2007 AAA CHOICE Expenditures by Category as of  
April 30, 2007**



**Year to Date CHOICE Costs by Service Category**

AAA	Total Expended	AAA Admin. (CHOICE + Med Waiver)	Case Management	Children's Services	Disabled Services	Elderly Services
AGING AND COMMUNITY SERVICES	\$ 886,437	145,816	76,798	39,944	137,285	486,594
AGING AND IN-HOME SERVICES OF	\$ 2,238,494	340,426	295,214	18,363	488,618	1,095,873
Area 10 Council On Aging Of Mo	\$ 605,019	54,594	24,720		49,022	476,684
AREA FIVE AGENCY ON AGING AND	\$ 1,430,120	142,497	381,264	58,858	150,584	696,917
AREA IV AGENCY ON AGING AND CO	\$ 1,358,034	181,026	371,658	38,751	191,240	575,359
CICOA THE ACCESS NETWORK, INC.	\$ 4,011,878	748,811	(177,109)	665,202	1,543,878	1,231,097
HOOSIER UPLANDS ECONOMIC DEVEL	\$ 890,664	137,256	166,719	9,735	94,930	482,025
INDIANA UNIVERSITY ON BEHALF O	\$ 1,010,116	179,970	83,326	11,457	149,750	585,614
LIFESPAN RESOURCES, INC.	\$ 1,189,123	116,840	347,358	152,894	128,483	443,547
LIFESTREAM SERVICES, INC.	\$ 2,138,178	375,716	360,319	36,899	229,712	1,135,532
LIFETIME RESOURCES, INC.	\$ 750,332	106,997	143,008	9,064	145,843	345,420
NORTHWEST INDIANA COMMUNITY AC	\$ 2,742,760	407,938	467,240	47,870	368,789	1,450,923
REAL SERVICES INC	\$ 2,793,560	434,724	255,201	48,186	239,842	1,815,607
SOUTHWESTERN INDIANA REGIONAL	\$ 1,505,691	206,250	226,499	46,861	192,511	833,570
VINCENNES UNIVERSITY	\$ 1,477,512	239,645	343,448	2,996	145,351	746,072
WEST CENTRAL INDIANA ECONOMIC	\$ 1,174,043	201,717	81,693	67,513	262,563	560,558
<b>Total</b>	<b>\$ 26,201,962</b>	<b>\$ 4,020,222</b>	<b>\$ 3,447,357</b>	<b>\$ 1,254,593</b>	<b>\$ 4,518,399</b>	<b>\$ 12,961,391</b>

## HHS Title III Area Administration & Services Program

*April-07*

### Expenditures

.1 Salaries, Wages & Fringe Benefits
.2 Communications
.3 Consulting/Outsourced Contracts
Consulting/Outsourced Contracts
.4 Supplies/Printing
.5 Equipment/Furniture
.7 Program Admin./Direct Service Contracts
.8 In State Travel
.9 Out of State Travel

	SFY 2007 Year To Date			SFY 2007		
Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
61,990	567,728	573,970	6,242	711,664	688,764	(22,900)
3,810	46,729	45,080	(1,649)	55,919	54,096	(1,823)
3,938	108,371	107,917	(454)	119,432	129,500	10,068
3,938	108,371	107,917	(454)	119,432	129,500	10,068
153	15,701	20,011	4,309	18,548	24,013	5,465
405	733	12,500	11,767	478	15,000	14,522
964,814	18,461,766	17,957,045	(504,721)	21,699,749	21,548,454	(151,295)
21	4,192	11,137	6,945	5,421	13,364	7,943
0	5,023	7,013	1,990	6,522	8,415	1,893
1,035,132	19,210,243	18,734,672	(475,571)	22,617,733	22,481,606	(136,127)

### Revenues

State Funds
Federal Funds
Federal Funds - Title III
Federal Funds - Title IIIB

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
18,125	191,482	349,850	158,367	241,441	274,997	33,556
1,017,007	19,018,760	18,204,408	(814,352)	22,376,293	22,206,609	(169,684)
78,460	628,243	640,721	12,478	724,323	824,994	100,671
938,547	18,390,517	17,563,687	(826,830)	21,651,970	21,381,615	(270,355)
1,035,132	19,210,243	18,554,258	(655,985)	22,617,734	22,481,606	(136,128)

## Residential Care and Assistance Program / RCAP

*April-07*

### Expenditures

.2 Communications  
 .7 Program Admin./Direct Service Contracts  
 Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
0	6	0	(6)	6	0	(6)
769,489	8,309,453	9,394,668	1,085,214	11,214,965	11,273,601	58,636
769,489	8,309,459	9,394,668	1,085,208	11,214,971	11,273,601	58,630

### Revenues

State Funds  
 Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date Actual Actual Cash Spend Revenue Received		Variance	SFY 2007		Variance
	Actual Cash Spend	Revenue Received		Forecast	Budget	
769,489	8,309,459	11,235,947	2,926,488	11,214,971	11,273,601	58,630
769,489	8,309,459	11,235,947	2,926,488	11,214,971	11,273,601	58,630

**SSBG Aging**

***April-07***

**Expenditures**

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
379,178	5,541,779	6,291,295	749,516	6,484,831	7,549,554	1,064,723
379,178	5,541,779	6,291,295	749,516	6,484,831	7,549,554	1,064,723

**Revenues**

State Funds

Federal Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
94,794	616,950	705,091	88,141	648,483	687,396	38,913
284,383	4,924,829	4,836,688	(88,141)	5,836,348	6,862,158	1,025,810
379,178	5,541,779	5,541,779	0	6,484,831	7,549,554	1,064,723

## OBRA/PASRR Program

April-07

### Expenditures

.1 Salaries, Wages & Fringe Benefits  
 .2 Communications  
 .3 Consulting/Outsourced Contracts  
     Consulting/Outsourced Contracts  
 .4 Supplies/Printing  
 .5 Equipment/Furniture  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
3,955	40,622	62,020	21,398	50,268	74,424	24,156
56	756	3,450	2,694	950	4,140	3,190
0	799	214,073	213,274	799	256,888	256,089
0	799	214,073	213,274	799	256,888	256,089
0	0	5,113	5,113	0	6,136	6,136
0	0	300	300	0	360	360
3,845	3,569	14,403	10,834	642	17,284	16,642
0	119	1,533	1,414	119	1,840	1,721
7,856	45,865	300,893	255,028	52,778	361,072	308,294

Total - Expenditures

### Revenues

State Funds  
 Transfer In - Federal  
     Transfer In - Federal - Medicaid Administration

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
1,003	9,899	160,158	150,259	13,195	90,268	77,074
6,853	35,966	43,784	7,819	39,584	270,804	231,221
6,853	35,966	43,784	7,819	39,584	270,804	231,221
7,856	45,864	203,942	158,078	52,778	361,072	308,294

Total - Revenues

## Title V Employment Program

*April-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
4,316	43,728	49,384	5,657	54,224	59,261	5,037
37	734	2,083	1,350	921	2,500	1,579
0	0	9,073	9,073	0	10,888	10,888
0	0	9,073	9,073	0	10,888	10,888
0	12	417	405	262	500	238
0	0	1,250	1,250	0	1,500	1,500
210,048	1,779,732	2,029,370	249,638	2,278,884	2,435,244	156,360
0	201	1,646	1,445	801	1,975	1,174
0	992	1,250	258	1,500	1,500	0
214,401	1,825,398	2,094,473	269,075	2,336,592	2,513,368	176,776

Total - Expenditures

### Revenues

- State Funds
- Transfer In - State
- Transfer In - State - Older Hoosiers
- Federal Funds
- Federal Funds - Title V

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
435	4,566	7,052	2,486	5,745	6,436	691
0	0	222,052	222,052	0	222,052	222,052
0	0	222,052	222,052	0	222,052	222,052
213,966	1,820,831	1,614,168	(206,662)	2,330,847	2,284,880	(45,967)
213,966	1,820,831	1,614,168	(206,662)	2,330,847	2,284,880	(45,967)
214,401	1,825,397	1,843,272	17,875	2,336,592	2,513,368	176,776

Total - Revenues

### Senior Community Service Employment (Title V) Statistics:

	New Enrollments	Participants Served	Exited Participants	Unsubsidized Placements	Waiting List
Q1 SFY 07	73	299	10	4	0
Q2 SFY 07	128	271	15	13	6
Q3 SFY 07	109	385	31	10	16
April SFY 07	23	401	4	0	16

## Adult Protective Services Program

*April-07*

### Expenditures

.2 Communications  
 .4 Supplies/Printing  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel  
 .9 Out of State Travel  
 Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	1,667	1,667	0	2,000	2,000
0	0	417	417	0	500	500
220,399	1,987,436	2,221,124	233,688	2,302,038	2,665,349	363,311
0	0	1,250	1,250	0	1,500	1,500
0	0	2,500	2,500	0	3,000	3,000
220,399	1,987,436	2,226,958	239,521	2,302,038	2,672,349	370,311

### Revenues

State Funds  
 Transfer In - State  
 Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
220,399	1,987,436	2,021,540	34,104	1,813,931	2,021,540	207,609
0	0	650,809	650,809	488,107	650,809	162,702
220,399	1,987,436	2,672,349	684,913	2,302,038	2,672,349	370,311



# INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION

## DIVISION OF AGING

As of April 30, 2007

### Adult Protective Services

#### Calls For Service (CFS)

Unit	Feb	Mar	Apr
1	111	95	125
1a	159	214	153
2	302	421	384
3	208	257	258
4	317	302	311
5	94	90	246
6	197	195	171
7	340	276	298
8	342	472	383
8b	128	166	137
9	176	157	195
10	189	254	212
11	660	405	449
12	61	59	58
13a	75	81	72
13b	273	296	270
14	98	93	97
15	66	78	81

<b>CFS Totals</b>	<b>3796</b>	<b>3911</b>	<b>3900</b>
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<b>Monthly Case Totals</b>	<b>1106</b>	<b>1053</b>	<b>1114</b>
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<b>Monthly Expenditures</b>	<b>\$105,863</b>	<b>\$211,741</b>	<b>\$220,399</b>
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Open cases carried over from prior month: 5,300

Persons served - Month: 3,900

Investigations - Month: 1,114

Open cases : 5,530

Cases closed during the Month: 884

Cost per person served - Month: \$ 56.51

Cost per investigation - Month: \$ 197.84

17 of 18 new positions filled

## Older Hoosiers Program

*April-07*

### Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
139,460	1,303,748	1,422,228	118,479	1,801,377	1,706,673	(94,704)
139,460	1,303,748	1,422,228	118,479	1,801,377	1,706,673	(94,704)

### Revenues

State Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date Actual Cash Spend		Variance	SFY 2007 Actual Revenue Received		Variance
	Actual Cash Spend	Revenue Received		Forecast	Budget	
139,460	1,303,748	1,484,621	180,873	1,801,377	1,706,673	(94,704)
139,460	1,303,748	1,484,621	180,873	1,801,377	1,706,673	(94,704)

## Nutrition Services Incentive Program / NSIP

*April-07*

### Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	<i>SFY 2007 Year To Date</i>		Variance	<i>SFY 2007</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
76,045	1,266,797	1,300,000	33,203	1,535,752	1,560,000	24,248
76,045	1,266,797	1,300,000	33,203	1,535,752	1,560,000	24,248

### Revenues

Federal Funds

Total - Revenues

Current Month Actual Cash Spend	<i>SFY 2007 Year To Date Actual</i>		Variance	<i>SFY 2007</i>		Variance
	Actual Cash Spend	Revenue Received		Forecast	Budget	
76,045	1,266,797	1,197,992	(68,805)	1,535,752	1,560,000	24,248
76,045	1,266,797	1,197,992	(68,805)	1,535,752	1,560,000	24,248

## Medicaid Waiver Administration

April-07

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
30,832	321,880	807,127	485,247	404,231	968,552	564,321
2,929	14,315	31,798	17,482	15,885	38,157	22,272
113,146	316,237	337,688	21,452	449,694	405,226	(44,468)
113,146	316,237	337,688	21,452	449,694	405,226	(44,468)
41	8,590	25,500	16,910	11,549	30,600	19,051
0	1	11,333	11,332	2	13,600	13,598
9,513	20,230	1,008,508	988,278	15,472	1,210,210	1,194,738
101	696	3,542	2,846	1,295	4,250	2,955
618	1,228	4,250	3,022	1,011	5,100	4,089
157,181	683,177	2,229,746	1,546,568	899,139	2,675,695	1,776,556

### Revenues

- State Funds
- Transfer In - State
- Federal Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
73,834	328,976	382,151	53,176	449,569	315,756	(133,813)
0	0	1,022,091	1,022,091	0	1,022,091	1,022,091
83,347	354,203	297,208	(56,994)	449,569	1,337,848	888,279
157,181	683,178	1,701,451	1,018,272	899,138	2,675,695	1,776,557

## LTC Ombudsman Program

*April-07*

### Expenditures

.1 Salaries, Wages & Fringe Benefits  
 .2 Communications  
 .3 Consulting/Outsourced Contracts  
     Consulting/Outsourced Contracts  
 .4 Supplies/Printing  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel  
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
4,787	49,226	54,538	5,312	60,890	65,446	4,556
520	3,810	4,167	357	3,840	5,000	1,160
127	26,242	54,628	28,386	99,115	65,554	(33,561)
127	26,242	54,628	28,386	99,115	65,554	(33,561)
0	1,320	2,500	1,180	2,219	3,000	781
24,164	154,390	250,000	95,610	205,406	300,000	94,594
0	361	5,000	4,639	711	6,000	5,289
0	1,710	4,167	2,456	2,711	5,000	2,289
29,597	237,060	375,000	137,941	374,892	450,000	75,108

### Revenues

State Funds  
 Federal Funds  
     Federal Funds - Title VII

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
21,830	148,376	370,046	221,670	205,406	300,000	94,594
7,767	88,682	90,284	1,602	169,486	150,000	(19,486)
7,767	88,682	90,284	1,602	169,486	150,000	(19,486)
29,597	237,059	460,330	223,272	374,892	450,000	75,108

## Adult Guardianship Services Program

*April-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month	<i>SFY 2007 Year To Date</i>		Variance	<i>SFY 2007</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	36,514	36,514	0	43,817	43,817
17	190	417	227	398	500	102
0	0	9,623	9,623	0	11,547	11,547
0	0	9,623	9,623	0	11,547	11,547
0	0	1,073	1,073	0	1,287	1,287
47,232	310,530	359,039	48,509	337,298	430,847	93,549
0	0	2,063	2,063	0	2,475	2,475
0	0	1,728	1,728	0	2,074	2,074
47,249	310,720	410,456	99,736	337,696	492,547	154,851

Total - Expenditures

### Revenues

- State Funds
- Total - Revenues

Current Month Actual Cash Spend	<i>SFY 2007 Year To Date</i>		Variance	<i>SFY 2007</i>		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
47,249	310,720	491,892	181,172	337,696	492,547	154,851
47,249	310,720	491,892	181,172	337,696	492,547	154,851

## Aging Central Office Administration

April-07

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
14,432	165,543	205,717	40,174	193,111	246,860	53,749
0	59	2,500	2,441	59	3,000	2,941
(30,562)	253,662	1,007,992	754,329	690,175	1,209,590	519,415
(30,562)	253,662	1,007,992	754,329	690,175	1,209,590	519,415
208	296	333	37	88	400	312
0	0	28,792	28,792	0	34,550	34,550
0	1,081	2,500	1,419	1,081	3,000	1,919
0	250	2,167	1,917	250	2,600	2,350
(15,922)	420,891	1,250,000	829,109	884,764	1,500,000	615,236

Total - Expenditures

### Revenues

Transfer In - Dedicated

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
(15,922)	420,891	1,500,000	1,079,109	884,764	1,500,000	615,236
(15,922)	420,891	1,500,000	1,079,109	884,764	1,500,000	615,236

Total - Revenues